

Distribution of Funding by DOI End Outcome Goals
FY 2006 Enacted

		Resource Protection			Recreation		Serving Communities
		PEO.1 Improve health of watersheds and landscapes	PEO.2 Sustain biological communities	PEO.3 Protect cultural and heritage resources	REO.1 Provide for a quality recreation experience	REO.2 Provide for and receive fair value in recreation	SEO.1 Protect lives, resources and property
Appropriation							
ONPS	1,718.940	187.133	58.295	365.523	857.224	18.726	232.039
Park Management	1,590.304	173.129	53.933	338.169	793.074	17.325	214.674
Ex Admin Costs	128.636	14.004	4.362	27.354	64.150	1.401	17.364
USPP	80.213	0.000	0.000	25.309	54.904	0.000	0.000
NR&P	54.156	0.585	0.995	38.421	13.368	0.000	0.787
Recreation Prog	0.546				0.546		
Natural Prog	9.700			7.542	2.158		
Cultural Prog	19.733			18.946			0.787
Env Compliance	0.393	0.157	0.115	0.121			
Grants Admin	1.885			1.790	0.095		
Internat'l Park Aff	1.594		0.322	0.238	1.034		
Heritage Part	13.301	0.428	0.558	2.780	9.535		
Statutory Aid	7.004			7.004			
UPARR	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HPF	72.172	0.000	0.000	72.172	0.000	0.000	0.000
Grants-in-Aid	42.614			42.614			
Save Amer's Treas	24.632			24.632			
Preserve America	4.926			4.926			
Construction	313.858	26.049	2.806	128.124	111.096	9.899	35.885
Line Item	214.890	17.364	1.870	85.409	79.726	6.599	23.921
Special Prog	38.093	3.343	0.360	16.441	12.074	1.270	4.605
Planning	19.632	1.723	0.186	8.473	6.223	0.655	2.373
Const Prog Mgt	27.691	2.430	0.262	11.951	8.777	0.923	3.347
Gen Mgt Planning	13.552	1.189	0.128	5.849	4.296	0.452	1.638
Land Acquisition	46.954	5.241	0.000	6.950	34.763	0.000	0.000
Federal Land	7.790	2.575		2.630	2.585		
Fed Land Admin	9.605	0.998		1.019	7.588		
State Land Grants	27.995	1.506		3.136	23.353		
State Grant Admin	1.564	0.162		0.166	1.236		
LWCF	-30.000	0.000	0.000	0.000	-30.000	0.000	0.000
Total	2,256.293	219.008	62.096	636.499	1,041.355	28.625	268.710
<i>Category Totals</i>				917.602		1,069.981	268.710

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

Distribution of Funding by DOI End Outcome Goals
FY 2007 President's Request

		Resource Protection			Recreation		Serving Communities
		PEO.1 Improve health of watersheds and landscapes	PEO.2 Sustain biological communities	PEO.3 Protect cultural and heritage resources	REO.1 Provide for a quality recreation experience	REO.2 Provide for and receive fair value in recreation	SEO.1 Protect lives, resources and property
Appropriation							
ONPS	1,742.317	189.678	59.088	370.494	868.882	18.981	235.194
Park Management	1,607.251	174.974	54.507	341.773	801.526	17.510	216.962
Ex Admin Costs	135.066	14.704	4.581	28.721	67.357	1.471	18.232
USPP	84.775	0.000	0.000	26.748	58.027	0.000	0.000
NR&P	33.261	0.161	0.440	28.119	3.794	0.000	0.747
Recreation Prog	0.557				0.557		
Natural Prog	9.437			7.279	2.158		
Cultural Prog	19.694			18.947			0.747
Env Compliance	0.403	0.161	0.118	0.124			
Grants Admin	1.613			1.532	0.081		
Internat'l Park Aff	1.557		0.322	0.237	0.998		
Heritage Part	0.000						
Statutory Aid	0.000						
UPARR	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HPF	71.858	0.000	0.000	71.858	0.000	0.000	0.000
Grants-in-Aid	39.658			39.658			
Am Her & Pres Part	24.800			32.200			
Save Amer's Treas]	[14.800]			[14.800]			
[Preserve America]	[10.000]			[10.000]			
[Heritage Part]	[7.400]			[7.400]			
Construction	229.269	20.118	2.167	98.952	72.672	7.645	27.714
Line Item	121.931	10.699	1.153	52.625	38.649	4.066	14.739
Special Prog	36.093	3.167	0.341	15.578	11.440	1.204	4.363
Planning	19.649	1.724	0.186	8.481	6.228	0.655	2.375
Const Prog Mgt	38.360	3.366	0.363	16.556	12.159	1.279	4.637
Gen Mgt Planning	13.236	1.161	0.125	5.713	4.195	0.441	1.600
Land Acquisition	24.343	2.528	0.000	2.582	19.232	0.000	0.000
Federal Land	13.697	1.423		1.453	10.821		
Fed Land Admin	9.021	0.937		0.957	7.127		
State Land Grants	0.000						
State Grant Admin	1.625	0.169		0.172	1.284		
LWCF	-30.000	0.000	0.000	0.000	-30.000	0.000	0.000
Total	2,155.823	212.485	61.695	598.754	992.608	26.626	263.656
<i>Category Totals</i>				<i>872.934</i>		<i>1,019.234</i>	<i>263.656</i>

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

Distribution of Funding by DOI End Outcome Goals
FY 2007 Requested Changes

Appropriation		Resource Protection			Recreation		Serving Communities
		PEO.1	PEO.2	PEO.3	REO.1	REO.2	SEO.1
		Improve health of watersheds and landscapes	Sustain biological communities	Protect cultural and heritage resources	Provide for a quality recreation experience	Provide for and receive fair value in recreation	Protect lives, resources and property
ONPS	23.377	2.545	0.793	4.971	11.658	0.255	3.156
Park Management	16.947	1.845	0.575	3.604	8.451	0.185	2.288
Ex Admin Costs	6.430	0.700	0.218	1.367	3.207	0.070	0.868
USPP	4.562	0.000	0.000	1.439	3.123	0.000	0.000
NR&P	-20.895	-0.424	-0.555	-10.302	-9.574	0.000	-0.040
Recreation Prog	0.011	0.000	0.000	0.000	0.011	0.000	0.000
Natural Prog	-0.263	0.000	0.000	-0.263	0.000	0.000	0.000
Cultural Prog	-0.039	0.000	0.000	0.001	0.000	0.000	-0.040
Env Compliance	0.010	0.004	0.003	0.003	0.000	0.000	0.000
Grants Admin	-0.272	0.000	0.000	-0.258	-0.014	0.000	0.000
Internat'l Park Aff	-0.037	0.000	0.000	-0.001	-0.036	0.000	0.000
Heritage Part	-13.301	-0.428	-0.558	-2.780	-9.535	0.000	0.000
Statutory Aid	-7.004	0.000	0.000	-7.004	0.000	0.000	0.000
UPARR	0.000	0.000	0.000	0.000	0.000	0.000	0.000
HPF	-0.314	0.000	0.000	-0.314	0.000	0.000	0.000
Grants-in-Aid	-2.956	0.000	0.000	-2.956	0.000	0.000	0.000
Am Her & Pres Part	-4.758	0.000	0.000	-4.758	0.000	0.000	0.000
Save Amer's Treas]	[-9.832]	[0.000]	[0.000]	[-9.832]	[0.000]	[0.000]	[0.000]
[Preserve America]	[5.074]	[0.000]	[0.000]	[5.074]	[0.000]	[0.000]	[0.000]
[Heritage Part]	[7.400]	[0.000]	[0.000]	[7.400]	[0.000]	[0.000]	[0.000]
Construction	-84.589	-5.931	-0.639	-29.171	-38.424	-2.254	-8.170
Line Item	-92.959	-6.665	-0.718	-32.784	-41.077	-2.533	-9.182
Special Prog	-2.000	-0.175	-0.019	-0.863	-0.634	-0.067	-0.242
Planning	0.017	0.001	0.000	0.007	0.005	0.001	0.002
Const Prog Mgt	10.669	0.936	0.101	4.605	3.382	0.356	1.290
Gen Mgt Planning	-0.316	-0.028	-0.003	-0.136	-0.100	-0.011	-0.038
Land Acquisition	-22.611	-2.713	0.000	-4.368	-15.530	0.000	0.000
Federal Land	5.907	-1.152	0.000	-1.177	8.236	0.000	0.000
Fed Land Admin	-0.584	-0.061	0.000	-0.062	-0.461	0.000	0.000
State Land Grants	-27.995	-1.506	0.000	-3.136	-23.353	0.000	0.000
State Grant Admin	0.061	0.006	0.000	0.006	0.048	0.000	0.000
LWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	-100.470	-6.523	-0.401	-37.745	-48.748	-1.999	-5.055
Category Totals				-44.669		-50.747	-5.055

Note: NPS does not report to any Resource Use goals or Serving Communities' goals 4.2, 4.3, 4.4. Totals may not add due to rounding.

Goal Performance Table

The following table contains all the NPS reported DOI strategic plan measures, NPS specific goals, and PART measures. It does not include information on DOI proposed measure changes, additions, and deletions for the DOI FY 2007-2012 Strategic Plan. Because that Plan is still in draft, no final determinations have been made on the proposed changes. Additional measure changes could be forthcoming including additions or deletions of some NPS specific goals.

NPS has proposed no target changes on all FCI goals until the baseline data have stabilized and better targets can be established. The NPS expects to present the new targets with the FY 2008 budget request.

End Outcome Goal 1.1: Resource Protection. Improve Health of Watersheds, Landscapes, and Marine Resources

End Outcome Goal 1.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures											
Land health: Wetland, Riparian, Upland, Coastal and Marine areas - Percent of NPS managed acres (or miles) achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law (SP, BUR la1C, la1D, la1E, la1F)	C/F	Develop condition information and measurements	Work with parks to assess resources	Work with parks is ongoing to assess resources	Develop initial baselines and targets	Develop initial baselines.	Review and revise initial baselines as needed and set annual targets.	Not applicable	TBD	Revise initial baselines and targets as needed.	NPS will evaluate resource data to determine when enough data is available to establish initial baselines (expected in FY 2006) and targets (expected in FY 2007).
Land health: Mines - Number of land acres reclaimed or mitigated from the effects of degradation from past mining. (SP, BUR la1G)	C/F	No Data available. First report will be in FY 2005	2% (600 acres cumulative of 30,000 acres) 300 acres in FY 2005	Estimated 0.3% (100 acres) Actual: 50 acres (0.17%)	300 acres, 1% of 30,000 (cumulative 900 acres, 3%)	0.2% (cumulative 67 of 30,000 acres) 17 acres in FY 2006	0.25% (cumulative 77 of 30,000 acres)	0.05% (10 acres added) 15% (10/67)	1,500 cumulative acres (5% of 30,000 acres)	0.3% (90 of 30,000 acres) 13 acres in FY 2008	A lower than expected number of acres were reclaimed in FY 2005 because of limited funding to accomplish the work. It is anticipated that limited funding will continue for several years due to higher priority needs. All annual targets have been revised to reflect expected performance.

End Outcome Goal 1.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Water quality: Surface waters - Percent of surface waters managed by NPS that meet State (EPA approved) water quality standards – rivers and streams (SP, RePART NRS-9, BUR la4A)	C/F	98.8% of streams and rivers (136,400 of 138,00 miles)	98.8% of streams and rivers (136,400 of 138,000 miles of rivers and streams) 0 miles added in FY 2005.	Estimated: 98.8% of streams and rivers (136,400 of 138,000 miles) ACTUAL: 98.7% (136,228, of 138,000 miles)	98.9% of streams and rivers (136,480 of 138,000 miles)	98.9% of streams and rivers (136,480 of 138,000 miles)	99% of streams and rivers (136,620 of 138,000 miles)	0.1% (140 miles added) 0.1% (140 / 136,480)	99.1% of streams and rivers (total 136,760 of 138,000 miles) 140 miles added in FY 2008	99.1% of streams and rivers (total 136,760 of 138,000 miles) 140 miles added in FY 2008	Because no additional funding is available for this measure, any increased performance will be from base funding.
Water quality: Surface waters - Percent of surface waters managed by NPS that meet State (EPA approved) water quality standards – lakes, reservoirs (SP, BUR la4B)	C/F	76.6% of lakes, reservoirs, etc., (3,651,000 of 4,765,000 acres)	76.6% (3,651,000 of 4,765,000 acres) 0 acres added in FY 2005	Estimated: 76.6% (3,651,000 of 4,765,000 acres) ACTUAL: 77.1% of lake, reservoir, estuarine and marine acres (3,674,690, of 4,765,000 acres)	77.0% (3,669,050 of 4,765,000 acres)	77.2% of lake, reservoir, estuarine, and marine acres (3,678,580 of 4,765,000 acres)	78% (3,716,700 of 4,765,000 acres)	0.8% (38,120 acres added) 1% (38,120/ 3,678,580)	79% (total 3,764,350 of 4,765,000 acres) 47,650 acres added in FY 2008	79% (total 3,764,350 of 4,765,000 acres) 47,650 acres added in FY 2008	FY 2006 target has been updated to reflect FY 2005 performance. Because no additional funding is available for this measure, the increased performance will be from base funding.
Water quantity: Protect and/or restore X number of surface waters directly managed or influenced by NPS, as specified in management plans and consistent with applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet human and ecological needs (SP, BURla4D)	C/F	5 water systems	22 (17 in FY05)	Estimated 22 water systems (17 water systems added) Actual: 30 (25 added in FY 2005)	3 water systems added (cumulative 25 water systems)	37 water systems (7 water systems added in FY 2006)	45 water systems	8 added 21.6% (8/37)	31 water systems (3 water systems added in FY 2008)	53 water systems (8 water systems added in FY 2008)	Performance targets have been updated to reflect FY 2005 actual performance.
Air quality: Percent of reporting Class I DOI lands that meet ambient air quality standards (NAAQS). (SP, BUR la3B)	C/F	75% (27 of 36 reporting parks)	75% (27 of 36)	Estimated 75% (27 of 36 reporting parks) ACTUAL: 78% (35 of 45)	78% (28 of 36 parks reporting)	78% (28 of 36 parks reporting)	78% (28 of 36 reporting parks)	0% 0%	81% (29 of 36 reporting parks)	80.5% (29 of 36 reporting parks)	The number of parks reporting can change annually as can the number that meet ambient air standards. No target changes are proposed at this time.

End Outcome Goal 1.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Air quality: Percent of reporting Class I NPS lands that meet visibility objectives (SP, BUR Ia3C)	C/F	85% (22 of 26 reporting parks)	85% (22 of 26)	Estimated 85% (22 of 26 reporting parks) ACTUAL: 100% (26 of 26)	88% (23 of 26 parks reporting)	88% (23 of 26 parks reporting)	88% (23 of 26 reporting parks)	0% 0%	92% (24 of 26 reporting parks)	92% (24 of 26 reporting parks)	Changes to the EPA guidance on calculating visibility impairment are expected in FY 2006 that will affect the percentage.
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
Land contamination: Percent of known contaminated sites remediated on NPS managed land (SP, BUR Ia11) FY 02 baseline	C	45% (39 of 86 sites)	60% (51 of 86 cumulative) 12 In FY 2005	62% (53 of 86) 14 in FY 2005	13 of 35 (cumulative 75%, 64 of 86)	74.4% (64 of 86) 11 in FY 2006	89.5% (77 of 86 cumulative)	15.1% (13 added) 20% (13/64)	100% (86 of 86 sites)	100% (86 of 86 sites)	With no increased funding, the NPS expects to maintain about the same annual incremental improvement.
Restoration: Percent of bureau priority acres targeted for restoration, where treatment is completed to achieve planned condition (RePART NRS-8, BUR Ia1A)	C/F	2% (6,000 of 235 m acres)	2% (8,700 of 437,150 acres) 2,100 acres in FY 2005	2% (8,870 cumulative) 2,270 acres in FY 2005	3% (13,100 of 437,150) 4,400 acres in FY 2006	2.4% (10,550 acres cumulative of 437,140) 1,680 in FY 2006	2.9% (12,650 acres cumulative)	0.5% (2,100 acres in FY 2007) 20% (2,100 /10,550)	5% (21,850 of 437,150) 4,370 acres in FY 2008	3.6% (15,800 acres of 437,150 acres) 3,150 in FY 2008	Reduced funding has resulted in a slower rate of improvement than expected. Out-year targets have been revised to reflect this.
Air quality in XX% of NPS reporting park areas has remained stable or improved (BUR Ia3) SEE FOOTNOTE	C/F	63%	64%	68% (34 of 50)	66%	66%	68%	2% added in FY 07 3% (2/66)	70% 2% in FY 2008	70% 2% in FY 2008	Because air quality is variable and EPA standards are expected to change, targets for this goal have not been adjusted.
Acres of disturbed park lands prepared for natural restoration each year (RePART NRS-2 annual outcome)	A	4,700	Under development	Under development	Under development	13,100	17,480	4,380 33% (4,380/13,100)	Under development	21,850	PART measure targets are negotiated with OMB.
% of streams and rivers meeting State and Federal water quality (PART NR-9 long-term outcome)	C	New in FY 05	98.8%	98.7%	98.9%	98.9%	99%	0.1% added 0.1% (0.1/98.9)	99.1%	99.1%	PART measure targets are negotiated with OMB.
Percent of park lands containing ecosystems in good or fair condition (RePART NRS-4)	C	Under development	Under development	Under development	Under development	See explanation column	See explanation column	Not Applicable	Not in Plan	See explanation column	No baseline or targets can be established until vital sign monitoring is established and trends can be identified.

End Outcome Goal 1.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
PART Efficiency and Other Output Measures											
Status and Trends: Natural Resource Inventories – Acquire or develop outstanding data sets identified in 2002 of basic natural resource inventories for parks (BUR Ib1, PART NRC-1)	C	58.9% (1,630 of 2,767)	64% (1,771 of 2,767)	63.6% (1,761 of 2,767) 131 in FY 2005	72% (1,992 of 2,767) 221 in FY 2006	70.2% (1,942 of 2,767)	77.5% (2,145 of 2,767)	7.3% (203 added in FY 2007) 10.4% (203/1,942)	88% (2,438 of 2,767) 243 in FY 08	84.5% (2,338 of 2,767) 193 in FY 2008	Movement of resources to higher priority needs has resulting in slower than expected progress in collecting the needed data sets. Out-year targets have been revised.
Status and Trends: Vital Signs – percent of parks (with significant natural resources) that have identified their vital signs for natural resource monitoring (BUR Ib3A, PART NRC-2, RePART NRS-3) SEE FOOTNOTE	C	65% (176 of 270)	80% (216 of 270) 40 in FY 05	82.2% (222 of 272)	90% (240 of 270) 24 in FY 2006	88.8% (240 of 270) 18 in FY 2006	100% (270 of 270)	11.8% (30 added in FY 2007) 12.5% (302/240)	100% (270 of 270) 0 in FY 2008	100% (270 of 270) 0 in FY 2008	Targets reflect proposed additional funding in FY 2007.
Status and Trends: Vital Signs - parks with significant natural resources have implemented natural resource monitoring of key vital signs parameters. (Performance not seen in same year as appropriation) (BUR Ib3B, PART NRC-3) SEE FOOTNOTE	C	3.7% (10 of 270 parks)	37% (101 of 270) 91 in FY 2005	37.5% (104 of 272)	56% (153 of 270) 52 in FY 2006	56.6% (153 of 270) 49 in FY2006	65% (175 of 270)	8.4% (22 added in FY 2007) 14.4% (22/153)	80% (216 of 270 parks) 41 in FY 2008	80% (216 of 270 parks) 41 in FY 2008	Targets reflect proposed additional funding in FY 2007.

(**SP**) - DOI Strategic Plan goal, (**PART**) - OMB PART Measure (NR-Natural Resource), (**BUR**) - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK: unknown or unavailable. A – Annual result performance measure, C- Cumulative result performance measure F – Future result performance measure, C/F - cumulative result performance measures with performance results in timeframe beyond budget year. **Footnote:** As part of the update to the DOI Strategic Plan, the NPS is also evaluating its strategic plan goals. NPS will be consolidating goals to bring its measures more in line with the DOI plan. This measure may be dropped from the NPS strategic plan.

End Outcome Goal 1.2: Resource Protection. Sustain Desired Biological Communities

End Outcome Goal 1.2 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Re- vised to 2007	Long- term Tar- get (2008) Pres Bud	Long- term Tar- get (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures											
Percent of species of management concern reaching self sustaining levels, in cooperation with affected States and others, as defined in approved management documents (SP) NOTE: NPS did not collect FY 2004 data to support the Departmental Strategic Plan measure on species of management concern. See Bureau goal 1a2B below.	C/ F	No Data	No Goal	Estimated: 282 of 602 Actual: 56.3% (416 of 739)	No Data	49% (362 of 739)	50.9% (376 of 739)	1.9% (14 added in FY 2007) 3.9% (14/362)	No data	53% (391 of 739) 15 in FY 2008	Targets have been updated to reflect actual performance in FY 2005. In FY 2006, the NPS expects the impact of decreased funding will adversely impact efforts to bring species of management concern to the desired population levels. NPS expects to slowly reverse that trend in FY 2007 and to improve its information on these species.
Percent of populations of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents (BUR 1a2B) NOTE: NPS will be reporting to the DOI Species of Special Management Concern beginning in FY 2005.	C/ F	Not in plan. Actual performance: 45% (273 of 602)	47% (282 of 602) 9 in FY 05	Estimated: 282 of 602 Actual: 56.3% (416 of 739)	49% (295 of 602) 13 in FY 2006	Now reported to SP goal above	Reported to SP goal above	Not applicable	Discontinued after FY 2005	Not Applicable	Goal discontinued in FY 2006.
Invasive species: Percent of baseline area infested with invasive plant species that is controlled (SP, BUR 1a1B, PART NR-5) baseline reset for FY 2004 at 2.6 million acres. Beginning with FY 2005, targets reflect only "canopy" acres controlled.	C/ F	3.6% (95,556 in FY 2004 of 2.6 million acres)	1.9% (49,500 of 2.6 million acres) 8,000 acres of canopy in FY05	Estimated: 1.9% (8,000 acres of canopy cover in FY 2005) Actual: 1.9% 9,964 acres in FY 2005 (cum 51,464 canopy acres)	2.1% (cumulative 57,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2006)	2.29% (59,464 cumulative, 8,000 in FY 2006)	2.7% (69,379 cumulative)	0.6% (9,915 added in FY 2007) 16.7% (9,915 /59,464)	2.8% (cumulative 73,500 of 2.6 million acres) 8,000 acres of canopy cover in FY 2008	3% (79,294 cum, 9,915 acres in FY 2008)	Targets have been updated to reflect actual performance in FY 2005 and a proposed funding increase beginning in FY 2007. The funding increase will support 1.915 additional acres in FY 2007, bringing the annual increment to 9,915 acres for each of the out-years.
Invasive species: Percent of invasive animal populations controlled (SP, BUR 1a2C)	C/ F	No data	No goal	6% (61 of 1,045)	TBD	6.8% (71 of 1,045) 10 added in FY 2006	7.7% (81 of 1,045)	0.9% (10 added) 14% (10/71)	TBD	8.7% (91 of 1,045) 10 added in FY 2008)	A baseline and targets were established in FY 2005.

End Outcome Goal 1.2 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Re- vised to 2007	Long- term Tar- get (2008) Pres Bud	Long- term Tar- get (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
Percent of Federally listed species that occur or have occurred in parks making progress toward recovery. (BUR 1a2A, PART NRC-4)	F	41.2% (430 of 1,042)	41% (430 of 1,042)	41.7% (435 of 1,042)	42% (436 of 1,042) 6 in FY 2006	42% (442 of 1,042) 7 in FY 2006	42% (448 of 1,042)	0% (6 added) 1.4% (6/442)	43% (448 of 1,042) 6 in FY 2008	43% (454 of 1,042) 6 in FY 2008	With no increased funding, the NPS expects to maintain about the same annual incremental improvement.
PART Efficiency and Other Output Measures											
EPMT average cost of treating an acre of land disturbed with exotic plants. (PART NRC-6, RePART NRS-7 Annual Efficiency Measure)		\$502	\$500	\$637	\$400	\$645	\$650	\$5 077% (5/645)	\$400	\$655	In consultation with OMB, the treatment costs for the Florida EPMT were removed from the calculations of this measure. This resulted in an increased average acre cost.

(SP) - DOI Strategic Plan goal, (PART) - OMB PART Measure (NR-Natural Resource), (BUR) - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK: unknown or unavailable. A – Annual result performance measure, C- Cumulative result performance measure F – Future result performance measure, C/F - cumulative result performance measures with performance results in timeframe beyond budget year.

End Outcome Goal 1.3: Resource Protection. Protect Cultural and Natural Heritage Resources

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Tar- get (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures											
Cultural resources: Percent of cultural properties on NPS inventory in good condition (SP, BUR 1a5A)	C	47.3% (26,456 of 55,876)	47.5% (26,541 of 55,876 cul- tural proper- ties) 85 in FY05	Estimated: 47.5% 26,541 of 55,876 (85 in FY05) Actual: 48.5% (28,966 of 59,674) 2,510 in FY 2005	47.7% 26,653 of 55,876 cul- tural proper- ties (112 in FY 2006)	48.6% (29,000 of 59,674) 34 in FY 2006	48.7% (29,100 of 59,674)	0.1% (100 added in FY 2007) 0.3% (100/29,000)	48.3% (26,988 of 56,876) 168 in FY 2008	48.9% (29,200 of 59,674) 100 in FY 2008	Out-year targets were updated based on better than expected performance in FY 2005.

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Tar- get (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Cultural resources: Percent of collections in NPS inventory in good condition (SP, BUR Ia6A)	C	50.6% (160 of 316)	53.5% (168 of 315) 8 in FY 2005	Estimated: 50.6% (160 of 315) Actual: 52.2% (167 of 320) 7 in FY 2005	57.5% (181 of 315) 13 in FY 2006 (4.1%)	54.4% (174 of 320) 7 in FY 2006	56.6% (181 of 320)	2.1% (7 added in FY 2007) 4% (7/174)	66% (208 of 315) 14 in FY 2008	58.8% (188 of 320) 7 in FY 2008	Targets were updated because more collections are being tracked and competition for funding is expected to result in a slower rate of improvement.
Cultural resources: Percent of participating cultural properties owned by others in good condition (SP, BUR IIIa2)	F	4% (290,200 of 5,509,100) 28,900 in FY04	4% (266,300 of 5,697,300) 23,900 in FY05	Estimated: 4% (280,300 of 5,789,000)	4% (270,200 of 5,908,000) 3, 900 in FY06	4.8% (292,800 of 6,016,200)	4.8% (297,800 of 6,229,100)	0% (5,000 added) in FY 2007) 1.7% (5,000/ 292,800)	4% (272,300 of 6,329,500) -2,100 in FY08	4.6% (299,900 of 6,442,100)	More current data from partners arrived for FY 2004. This changed the trend analysis for FY 2005, FY 2006, FY 2007, and FY 2008 projections. Performance for FY 2006 through 2008 appears to be flat or dropping because the total number of properties is increasing as fast or faster than the number in good condition. However, the number of properties in good condition is expected to increase each year.
Natural heritage resources: Percent of paleontologic localities in NPS inventory in good condition (SP, BUR Ia9)	C	23% (1,202 of 5,149)	37% (1,201 of 3,248)	Estimated: 33% (1,076 of 3,263) AC- TUAL: 37% (1,199 of 3,250)	38% (1,234 of 3,248) 33 in FY 2006	38% (1,235 of 3,250) 35 in FY 2006	39% (1,268 of 3,250)	1% (33 in FY 2007) 2.7% (33/ 1,235)	40% (1,299 of 3,248) 33 in FY 2008	40% (1,300 of 3,250) 32 in FY 2008	The baseline number of sites has been corrected and targets updated based on FY 2005 performance. With no additional funding, the NPS expects to maintain about the same level of incremental change.
Natural heritage resources: Percent of NPS Special Management Areas meeting their heritage resource objectives under the authorizing legislation (SP, BUR Ib4A and B)	C	No data	No target	Baseline: 55% (1,350 of 2,450)	TBD in FY 2005	60% (1,470 of 2,450) 120 in FY 2006	62% (1,519 of 2,450)	2% (49 in FY 2007) 3% (49/1,470)	TBD	63% (1,543 of 2,450) 24 in FY 2008	During FY 2005, the NPS established a baseline and targets for the wild and scenic rivers portion of this goal.

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Tar- get (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
Percent of historic structures on the current List of Classified Structures in good condition (BUR Ia5, PART CR-1) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	45.5% (12,102 of 26,585)	45.5%	47.1% (12,660 of 26,879)	46% (0.5% in FY 2006)	46%	46.5%	0.5% in FY 2007 1% (0.5/46)	47% (0.5% in FY 2008)	47% (0.5% in FY 2008)	No target changes at this time.
NPS Museum Collections: Percent of preservation and protection standards met for park museum collections (BUR Ia6, PART CR-2) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	70.7% (53,947 of 76,319)	71.9% (1.2% in FY05)	71.5% (53,509 of 74,807)	73.1% (1.2% in FY06)	72.4%	73.4%	1% in FY 2007 1.4% (1/72.4)	75.5%	74.4% (1 % in FY 2008)	Targets updated to reflect actual FY 2005 performance.
Percent of the cultural landscapes on the current Cultural Landscapes Inventory in good condition. (BUR Ia7, PART CR-4) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static. *See footnote at end of this section.	C	33.3% (60 of 180)	31.5% (0.5% in FY05)	36.8% (95 of 258)	32%	32%	32.5%	0.5% in FY 2007 1.6% (0.5/32)	33% (0.5% in FY 2008)	33% (0.5% in FY 2008)	With no additional funding, the NPS expects to maintain about the same level of incremental change.
Percent of the recorded archeological sites with condition assessments are in good condition (BUR Ia8, PART CR-3) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	C	49.1% (14,301 of 29,111)	50%	49.8% (16,211 of 32,537)	51%	51%	52%	1% in FY 2007 2% (1/51)	53% (1% in FY08)	53% (1% in FY08)	With no additional funding, the NPS expects to maintain about the same level of incremental change.
National Historic Landmark Designations: An additional X% properties are designated as National Historic Landmarks (PART HP-1, BUR IIIa1A)	C	0.29% (from 2,364 to 2,371) 7 in FY04	0.85% increase (from 2,364 to 2,384) 10 in FY05 (0.5%)	1.3% (from 2,364 to 2,394) 23 in FY05	1.3% (from 2,364 to 2,394) 10 in FY 2006 (0.4%)	2% (from 2,364 to 2,414) 20 in FY 2006	2.7% (from 2,364 to 2,429)	0.7% (15 added in FY 2007) 0.6% (15/2,414)	2.1% (from 2,364 to 2,414) 10 in FY05 (0.4%)	3.4% (from 2,364 to 2,444) 15 in FY05	Targets updated to reflect actual FY 2005 performance and an expected increased level of performance.
National Historic Landmark Protection: XX% of designated National Historic Landmarks are in good condition (BUR IIIa2A, PART HP-2) *Baseline is not static	C	91% (2,159 of 2,372)	90% (2,146 of 2,384) 13 in FY05 (0.6%)	96% (2,300 of 2,394)	90%	90%	90%	0% 0% (90/90)	90%	90%	The NPS long-term goal is to maintain this goal at 90%.

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
An additional x% significant historical and archeological properties are listed in the National Register of Historic Places (FY 2002 baseline 75,254); (PART HP-3, BUR IIIa1B) *Baseline reset in 2004 to 75,254	C	4.07% (from 75,254 to 78,298) 1,537 in FY04	6.0% 75,254 to 79,770) 1,450 in FY05 (1.8%)	6% (from 75,254 to 79,835) 1,537 added	7.90% 75,254 to 81,220) 1,450 in FY 2006 (1.8%)	8% (75,254 to 81,285) 1,450 in FY 2006	9.9% (75,254 to 82,735)	1.9% (1,450 in FY 2007) 1.8% (1,450/ 81,285)	11.8% (from 75,254 to 84,120) 1,450 in FY 2008 (1.8%)	11.8% (from 75,254 to 84,185) 1,450 in FY 2008	The NPS expects to maintain about the same level of incremental change.
Partnership Properties Protected under Federal Law: X% of the historic properties found eligible for the National Register (of contributing properties) are protected by the Federal historic preservation programs that NPS administers with its partners (PART HP-4, BUR IIIa2B) *Baseline 846,300 [Partners provided corrections to prior year data]	C	Preliminary FY 04 data now available 3% (65,500 of 2,165,700)	2% (60,800 of 2,200,500) 3,100 in FY05 (5.4%)	Preliminary Data: 2.8% (65,900 of 2,363,200)	2% (61,100 of 2,240,200) 300 in FY06 (0.5%)	2.7% (66,500 of 2,435,500) 600 in FY 2006	2.7% (66,900 of 2,523,600)	0% (400 in FY 2007) 0.6% (400/ 66,500)	2% (61,900 of 2,346,400) 300 in FY 2008 (0.5%)	2.6% (67,300 of 2,611,700) 400 in FY 2008	More current data from partners for FY 2004. This changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections.
Partnerships Properties Protected under State/Tribal/Local Law: X% of the historic properties found on State, Tribal, or local inventories are protected through nonfederal laws, regulations, and programs that NPS partners administer. (BUR IIIa2C) *Baseline is not static	C	Preliminary FY 04 data now available 4% (226,000 of 4,912,300)	4% (205,800 of 5,084,000) 1,900 in FY05 (0.9%)	Preliminary Data: 4% (227,200 of 5,119,400) 600 in FY 2005 (0.3%)	4% (209,400 of 5,279,300) 3,600 in FY06 (1.7%)	4% (226,600 of 5,315,100)	4% (230,500 of 5,510,800)	0% (2,400 in FY 2007) 1.1% (2,400/ 226,600)	4% (210,600 of 5,670,100) -2,500 in FY08 (-1.2%)	4% (232,900 of 5,706,600) 2,400 in FY 2008	More current data from partners for FY 2004. This changed the trend analysis for the FY 2006, FY 2007, and FY 2008 projections
X% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS. (BUR IIIa3) *Baseline reset in 2004 See FOOTNOTE	A	90%	85%	Not available until after Dec 31, 2005	85%	90%	90%	0% (90/90)	85%	90%	Targets have been updated to reflect recent survey results.
% of NPS administered national trails that meet minimal base levels of development and operations through partnerships (BUR Ib4C) SEE FOOTNOTE	C	No goal	No goal	No goal	No goal	32% (6 of 19)	42% (8 of 19)	10% (2 added in FY 2007) 33% (2/6)	No goal	52.6% (10 of 19)	NPS established target for this goal during FY 2005.
Wilderness areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified by statute (SP, BUR Ia10)	C	No data	Establish targets	Baseline: 65% 28,313,955 of 43,602,713 acres	TBD	65% (28,341,763 of 43,602,713) 27,808 in FY 2006	65.1% (28,385,366 of 43,602,713)	0.1% (43,603 acres added in FY 2007) 0.15% (43,603 / 28,341,763)	TBD	65.2% (28,428,969 of 43,602,713) 43,603 in FY 2008	A baseline was established in FY 2005 and targets set for the out-years.

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Tar- get (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Wilderness Resources: Percent of the 75 park units with wilderness/backcountry resources that have approved plans that address the management of those resources (BUR Ib5) See FOOTNOTE	C	20% (15 of 75)	20% (15 of 75)	20% (15 of 75)	25% (19 of 75) 4 in FY06 (5.3%)	25% (19 of 75)	32% (24 of 75)	7% (5 in FY 2007) 26% (5/19)	40% (30 of 75) 6 in FY06 (8%)	40% (30 of 75) 6 in FY06 (8%)	NOTE: this NPS specific goal may not be included in the NPS strategic plan covering FY 2007-2011
Facilities Condition: Facilities (heritage resources) are in fair to good condition as measured by Facilities Condition Index (SP,BUR IVa11A)	C	0.21	0.21	0.203	0.21	0.21	0.21	0%	0.21	0.21	Increased funding should be available to improve progress on FCI goals. NPS plans to update the FY 2007 and FY 2008 targets as additional comprehensive assessments are completed.
Condition of all NPS historic buildings as measured by a Facility Condition Index. (PART CR-8)	C	0.21	0.21	0.17	0.21	0.21	0.21	0%	0.21	0.21	Increased funding should be available to improve progress on FCI goals. NPS plans to update the FY 2007 and FY 2008 targets as additional comprehensive assessments are completed.
Partnerships: Partner satisfaction scores with DOI on cultural and heritage resource partnerships (SP, BUR IIb3)	A	Not measured	No goal	No Target	No target	Reporting suspended.	Reporting suspended	Not applicable.	TBD	Reporting suspended	DOI has suspended NPS reporting n for this measure.
% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters. (PART EP-TA-4, PART EX-TA-8, BUR IIb2)	A	95.56%	No survey	No Survey	95%	95%	No survey	No survey	95%	95%	Survey conducted only in even years.
PART Efficiency and Other Output Measures											

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Tar- get (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Percent increase in NPS Archeological sites inventoried and evaluated (BUR lb2A) *for FY 2004, Baseline updated to FY 2003 See FOOTNOTE	C	5.37% (from 57,752 to 60,855) 3,103 added	7.4% (from 57,762 to 62,000) 1,145 in FY 2005 (1.88%)	9% (from 57,752 to 63,007) 2,152 in FY 2005 (3.5%)	10% (from base- line of 57,752 to 63,500 sites) 493 in FY 2006 (0.8%)	10.8% (from FY03 baseline of 57,752 to 64,000 sites) 993 in FY 2006 (1.5%)	12.6% (from FY03 baseline of 57,752 to 65,000 sites)	1.8% (1,000 in FY 2007) 1.56% (1,000/64,000)	14.3% (from FY03 baseline of 57,752 to 66,000 sites) 1,000 in FY 2008 (1.54%)	14.3% (from FY03 baseline of 57,752 to 66,000 sites) 1,000 in FY 2008	Targets updated to reflect actual FY 2005 performance. The NPS expects to maintain about the same level of incremental change.
Percent increase of cultural landscapes on the Cultural Landscapes Inventory that have complete, accurate and reliable information (from FY03 baseline of 232) (BUR lb2B) Baseline (148) updated in FY 04 based on evaluation of information in database. See FOOTNOTE	C	21.6% (from 148 to 180)	54.1% (from 148 to 228) 48 in FY 2005 (26.7%)	74% (from 148 to 258) 78 in FY 2005	73% (from 148 to 256) 28 in FY 2006 (12.3%)	73% (from 148 to 256)	91.9% (from 148 to 284)	18.9% (28 in FY 2007) 10.9% (28/256)	110.8% (from 148 to 312) 28 in FY 2008 (9.8%)	110.8% (from 148 to 312) 28 in FY 2008	FY 2007 target includes results of increased funding in FY 2007.
Percent of the historic structures on the FY 2003 List of Classified Structures that have complete, accurate and reliable information (from FY03 baseline of 26,501). (PART CR-5, BUR lb2C)	C	34.5% (9,155 of 26,531)	50% (13,266 of 26,531) 4,111 in FY 2005 (15.5%)	47% (12,474 of 26,531) 3,319 in FY 2005	66.6% (17,670 of 26,531) 4,404 in FY 2006 (16.6%)	66.6% (17,670 of 26,531) 5,196 in FY 2006	83.3% (22,100 of 26,531)	16.7% (4,430 in FY 2007) 25% (4,430/17,670)	100% (26,531 of 26,531) 4,431 in FY 2008 (20%)	100% (26,531 of 26,531) 4,431 in FY 2008	FY 2007 target includes results of increased funding in FY 2007.
Percent increase in NPS museum objects cataloged (BUR lb2D) *Baseline reset for FY 2004 See FOOTNOTE	C	22.6% (FY01 baseline* of 42.4m to 52m)	27.4% (from 42.4 to 54.0 million) 2 million in FY05 (3.8%)	29.9% (From 42.4 million to 55.1 million) 3.1 million in FY 2005	32.3% (from 42.4 million to 56.1 million) 2.1 million in FY 2006	34.6% (from 42.4 to 57.1 million) 2 million in FY 2006 3.6%	39% (from 42.4 to 59.1 million)	4.4% (2 million in FY 2007) 3.5% (2/57.1)	42% (from 42.4m to 60.2m) 2.1 million in FY 2008 (3.6%)	44% (from 42.4 to 61.2 million) 2.1 million in FY 2008	Targets updated to reflect actual FY 2005 performance. The NPS expects to maintain about the same level of incremental change.
Percent of museum objects catalogued and submitted to the National Catalog (PART CR-6)	C	50.4%	48.1% (0.3% in FY05)	49.3%	48.4% (0.3% in FY06)	48.4%	48.7%	0.3% 0.6% (0.3/48.4)	48.9% (0.2% in FY08)	48.9% (0.2% in FY 2008)	With no additional funding, the NPS expects to maintain about the same level of incremental change.
Park Ethnographic Resources: Percent increase in NPS Ethnographic resources inventoried (BUR lb2E) *Baseline reset for FY 2004 at 929. See FOOTNOTE	C	45.5% (from 929 to 1,352)	62.8% (from FY01 baseline of 929 to 1,512) 160 in FY05 (11.8%)	60.6% (From FY01 baseline of 929 to 1,492) 140 in FY 2005	80.0% (from FY01 baseline of 929 to 1,672) 160 in FY06	78% (from 929 to 1,652) 160 in FY 2006	95.0% (from 929 to 1,812)	17.2% (160 in FY 2006) 9.7% (160/1,652)	114.4% (from FY01 baseline of 929 to 1,992) 160 in FY08 (8.7%)	112% (from 929 to 1,972) 160 in FY 2008	Targets updated to reflect actual FY 2005 performance. The NPS expects to maintain about the same level of incremental change.

End Outcome Goal 1.3 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Tar- get (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Park Historical Research: Percent increases of parks that have historical research (an approved Historic Resource Study and an approved Administrative History) that is current and completed to professional standards as of 1985. (BUR lb2F) See FOOTNOTE	C	10.9% (42 of 384)	14% (54 of 384) 12 in FY 2005 (28.6%)	12.5% (48 of 384) 6 added in FY 2005	15.6% (60 of 384) 6 in FY 2006	13.4% (52 of 388) 4 in FY 2006	14.4% (56 of 388)	1% (4 in FY 2007) 7.7% (4/52)	19% (72 of 384) 6 in FY 2008 (9%)	15.5% (60 of 388) 4 in FY 2008	Targets updated to reflect actual FY 2005 performance.
State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are inventoried and evaluated by States, Tribes, and Certified Local Governments (of contributing properties). (BUR IIIa1C) [Partners provided corrections to prior year data] Included in PART HP-5	C	Preliminary FY 04 data now available 8% (390,400) (from 4,521,900 to 4,912,300)	12% (from 4,508,300 to 5,084,000) 228,600 in FY05 (4.7%)	Preliminary data: 13% (597,500) [from 4,521,900 to 5,119,400] 207,700 in FY 2005	17% (from 4,508,300 to 5,279,300) 195,300 in FY 2006	17% (793,200) [from 4,521,900 to 5,315,100] 195,700 in FY 2006	21.8% (988,900) [from 4,521,900 to 5,510,800]	4.8% (195,800 in FY 2007) 3.7% (195,800/ 5,315,100)	25% (from 4,508,300 to 5,670,100) 195,400 in FY08 (3.6%)	26% (1,184,700) [from 4,521,900 to 5,694,600] 195,800 in FY 2008	More current data from partners for FY 2004. This changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections.
State/Tribal/Local Inventories: An additional XX% significant historical and archeological properties are officially designated by States, Tribes, and Certified Local Governments. (BUR IIIa1D) Included in PART HP-5	C	Preliminary FY 04 data now available 8% (74,500) (from 846,300 to 920,800)	11% (from 846,500 to 944,300) 41,000 in FY05 (4.5%)	Preliminary data: 11% [from 845,500 to 874,700]	15% (from 846,500 to 975,100) 30,800 in FY 2006	14% (from 845,500 to 965,100)	17% (from 845,500 to 987,600)	3% (22,500 in FY 2007) 2.3% (22,500/ 965,100)	22% (from 846,500 to 1,036,800) 30,900 in FY08 (3.1%)	19% (from 846,500 to 1,010,200) 22,600 in FY 2008	More current data from partners for FY 2004. This changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections.
Number of historic properties inventoried, evaluated, or officially designated by States, Tribes, and local partners per year. *baseline reset in 2003 (PART HP-5)	C	Preliminary FY 04 data now available: 242,200 in FY 2004	226,300	Final not available yet.	226,100 100 in FY06	226,600	226,700	100 in FY 2007 0.04% (100/226,600)	226,300 100 in FY08	226,700 in FY 2008	More current data from partners for FY 2004. This changed the trend analysis for FY 2006, FY 2007, and FY 2008 projections
Cost to catalog a museum object (PART CR-7)	A	\$1.07	\$0.93	\$1.21	\$0.95	\$0.91	TBD	Not applicable	Under development	TBD	PART targets negotiated with OMB.
Cost of giving an historic property a new designation or other level of protection. (PART HP-6, annual efficiency output)	A	\$10,000	\$14,800	Final not available yet.	\$14,800 estimated	\$10,600	\$10,600	\$0 0% (10,600 / 10,600)	Under development	\$10,600	Program was able to lower it out-year targets based on FY 2004 performance.

(SP) - DOI Strategic Plan goal, **(PART)** - OMB PART Measure (NR-Natural Resource), **(BUR)** - NPS specific goal, TBD - to be determined (see above), NA - not available or an output goal, UNK: unknown or unavailable. A – Annual result performance measure, C- Cumulative result performance measure F – Future result performance measure, C/F - cumulative result performance measures with performance results in timeframe beyond budget year. **Footnote:** As part of the update to the DOI Strategic Plan, the NPS is also evaluating its strategic plan goals. NPS will be consolidating goals to bring its measure more in line with the DOI plan. This measure may be dropped from the NPS strategic plan.

End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures											
Percent of visitors satisfied with quality of experience (SP, PART VS-1, BUR IIa1A)	A	96%	95%	96%	95%	95%	95%	0%	95%	95%	No target revisions at this time.
Visitor Understanding and appreciation of the significance of the park they are visiting. (PART VS-3, BUR IIb1)	A	88%	86%	88%	86%	86%	87%	1% 1.2% (1/86)	87%	87%	No target revisions at this time.
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
Visitor Satisfaction with concession services (PART CONC-2, BUR IIa1B)	A	72%	75%	77%	76%	77%	78%	1% 1.3% (1/77)	79% (1% in FY08)	79% (1% in FY08)	No target revisions at this time.
Recreational opportunities: Number of acres made available for recreation through management actions and partnerships (SP, BUR IIa6, IIb1C)	C/F	78,586,714 acres	78,740,600 acres	Estimated: 78,706,400 acres (19,682 added in FY 2005) ACTUAL: 78,633,317 million (118,887 added)	78,776,500 acres (35,900 added in FY 2006)	78,641,580 acres (8,263 acres added in FY 2006)	78,666,936 acres	25,356 acres added in FY 2007 0.03% (25,356 / 78,641,580)	78,850,300 acres (36,900 added in FY 2008)	78,685,236 acres (18,300 added in FY 2008)	Out-year partnership targets have been lowered because of budget cuts for LWCF in FY 2006 and FY 2007. Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. NPS acres available for recreation are not expected to increase substantially over the next several years because of budget realignments for FY 2006 and FY 2007.

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Recreational opportunities: Number of river and shoreline miles made available for recreation through management actions and partnerships (SP, BUR IIa7 and IIb1B)	C/F	5,390 river miles	142,655 miles	Estimated: 142,625 miles (835 added in FY 2005) ACTUAL: 142,454 (664 miles added in FY 2005)	143,620 miles (965 added in FY 2006)	143,535 miles (1,081 added in FY 2006)	144,405 miles	870 miles added in FY 2007 0.6% (870/ 143,535)	145,670 miles (1,025 added in FY08)	145,248 miles (870 added in FY 2008)	Partnership miles targets have been lowered because of budget cuts for FY 2006 and FY 2007. Impacts to performance are not seen in the same year as budget changes, impacts are not see until 2 to 4 years out. (FY 2007 being the first year with a significant impact)
Additional miles of trails, over the 1997 totals, that are conserved with NPS partnership assistance. (BUR IIb1A)	C	9,821 Miles	10,520 miles 699 added in FY05	10,763 miles (942 added in FY 2005)	11,590 1,070 added in FY 2006	11,460 miles added in FY 2006	12,305	845 miles 7% (845/ 11,460)	13,730 miles 1,070 added in FY 2008	13,150 miles (845 added in FY 2008)	Target have been adjusted to reflect a funding cut in FY 2007.
Percent of RTCA projects that conserve natural resources and create outdoor recreation opportunities within 5 years after RTCA completes technical assistance to build, enhance, or protect trails, rivers, or open space. (PART EX-TA-3)	C	Not in plan (actual 64%)	Not in plan	67%	Not in plan	69%	71%	2% 2.9% (2/69)	Not in plan	75% (4% in FY 2008)	Targets were established during FY 2005.
Percent of RTCA projects that result in organizations with increased capacity to undertake ambitious on-the-ground conservation and recreation projects, measured biennially as part of the Customer Satisfaction Survey. (PART-EX-TA-4)	C	87.1%	Not in Plan	No Survey	Not in Plan	85%	No survey	Not applicable	Not in Plan	85%	Survey used to report to this measure is conducted only in even numbered years.
Percent of communities served that are satisfied with NPS Partnership assistance in providing recreation and conservation benefits on lands and waters (PART-EX-TA-5)	A	Not in plan	Not in Plan	95%	Not in Plan	No survey	No survey	Not applicable	Not in Plan	95%	Targets were established during FY 2005
Percent of communities served that are satisfied with NPS Partnership assistance in providing recreation and conservation benefits on lands and waters (PART-EX-TA-6)	A	94.5%	Not in Plan	No Survey	Not in Plan	95%	No survey	Not applicable	Not in Plan	95%	Survey used to report to this measure is conducted only in even numbered years

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Disability access: Percent of universally accessible programs and facilities in relation to the total number of recreation sites (SP, BUR IIa8)	C	No data developed	Establish targets	Work in progress to establish baselines	TBD	Develop baseline	Establish targets	Not applicable	TBD	TBD	The time needed to have an assessment instrument in place along with a cost estimating system was underestimated. It is expected that an extrapolated baseline can be established in FY 2006 and annual goals can be set by mid FY 2007. Bureaus are working to re-word this measure.
Percent of recreational properties assisted by the Land and Water Conservation Fund (L&WCF), the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation. (BUR IIIc1)	C	100% (34,240 properties)	100% (estimated 35,676)	100%	100%	100%	100%	0% 0%	100%	100%	NPS expects to maintain performance at 100%.
NPS will acquire, on an annual basis, X% of the land tracts designated for acquisition and prioritized in NPS management plans (GMPs and LPPS) that are within the authorized boundaries of the national park system units but not yet protected. (BUR IVa8). See FOOTNOTE.	A	0.81%	1% (0.188% increase in FY05)	1.8%	1%	1%	1%	0%	1%	1%	Significantly decreased funding for land acquisition will make this goal more difficult to meet but NPS will work to achieve this level of performance.
Efficient transactions: Number of on-line recreation transactions supported by DOI (SP, BUR IIa9)	A	90,341 (revised final data: 237,000)	90,500	Estimated at 123,671 Actual: 127,144	90,500	127,000	127,000	0 0% (127,000/127,000)	90,500	127,000	Out-year targets revised based on FY 2005 information.
Enhance partnerships: Percent of recreation areas with community partnerships (SP, BUR IVb1A and B)	C	No data developed	No Target	Baseline established at 53% (208 of 388)	TBD	64% (250 of 388)	77% (300 of 388)	13% (50 in FY07) 20% (50/250)	TBD	100% (388 of 388) (88 in FY 2008)	Baseline was established in FY 2005 and targets set.
One-stop access: Number of individuals issued interagency pass (SP, BUR IIa10)	A	485,132	486,000	Estimated: 534,485 Actual: 518,495	486,000	486,000	486,000	0 0% (486,000 / 486,000)	486,000	486,000	No target changes.

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Facilities condition: Recreation Facilities are in fair to good condition as measured by the Facilities Condition Index (SP, BUR IVa11D)	C	No Data	No Target	No Target	TBD	Reporting suspended. See Explanation column.	See Explanation column.	Not applicable	No Target	TBD	DOI has granted NPS a suspension from reporting pending approval to reword the measure, NPS will establish a baseline in FY 2006 if the goal is revised.
Condition of park facilities occupied by concessions, as measured by a Facility Condition Index (FCI) (PART CONC-4)	A	Not in Plan	Not in Plan	0.29	Not in Plan	TBD	TBD	Not applicable	Not in Plan	TBD	Targets will be established in coordination with OMB.
Percent of Park concession operations with baseline environmental audits) (BUR IVa9B, PART CONC-5)	C	20%	17%	25%	23%	23%	28%	5% 22% (5/23)	39%	34%	Targets have been revised to more closely reflect expected rate of improvement.
Expand Science Base: Manager satisfaction scores for technical assistance and science products for recreation purposes. (SP, BUR IIa11)	A	94.5%	91%	No survey	93%	Measure dropped. See Explanation column	See Explanation column	Not Applicable	93%	See Explanation column	NPS has requested to drop this measure and DOI has approved.
PART Efficiency and Other Output Measures											
Number of parks were new outdoor recreation facilities were developed (PART LWCF-SG-1)	A	420	Not in Plan	381 parks	Not in Plan	250	TBD	Not Applicable	Not in Plan	TBD	Targets were established during FY 2005.
Number of parks enhanced through development or rehabilitation (PART LWCF-SG-2)	A	572	Not in Plan	517 parks	Not in Plan	325	TBD	Not Applicable	Not in Plan	TBD	Targets were established during FY 2005
Number of new acres protected (PART LWCF-SG-3)	A	40,881	Not in Plan	63,288	Not in Plan	15,000	TBD	Not Applicable	Not in Plan	TBD	Targets were established during FY 2005
Average grant application processing time (PART LWCF-SG-4)	A	Not in plan	Not in Plan	Not in plan	Not in plan	45 days	No target	Not Applicable	Not in plan	No target	Targets will be established in consultation with OMB.
Average lifetime cost of projects completed each year. (PART EX-TA-1)	C	\$50,490	Not in plan	\$62,179	Not in plan	\$60,000	TBD	Not applicable	Not in plan	TBD	Initial targets were established during FY 2005
Average cost (per project) of projects worked on each year. (PART EX-TA-2)	A	\$30,050	Not in plan	\$26,830	Not in plan	\$29,500	\$29,000	\$500 1.7% (500 / 29,500)	Not in plan	TBD	Targets were established during FY 2005

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Acres of park, wildlife habitat and open space preserved with NPS partnership assistance (RTCA). (PART EX-TA-7)	A	21,400	Not in Plan	44,932	Not in Plan	21,400 acres in FY 2006	21,400 acres in FY 2007	21,400 acres added in FY 2007 0% (21,400 /21,400)	Not in Plan	No target	Targets were established during FY 2005
Miles of protected river corridor conserved with NPS partnership assistance (PART EX-TA-8)	A	330	Not in Plan	381	Not in plan	735 in FY 2006	735 added in FY 2007	735 miles added 0% (735/735)	Not in Plan	No target	Targets were established during FY 2005
Miles of trails conserved with NPS partnership assistance. (PART EX-TA-9)	A	681	Not in Plan	902	Not in Plan	1,070 added in FY 2006	1,070 added in FY 2007	1,070 added in FY 2007 0% (1,070/ 1,070)	Not in Plan	No target	Targets were established during FY 2005.
Facilitated Programs: Number of visitors served by facilitated programs (SP, PART VS-4, BUR IVb2)	A	147 million	150 million	Estimated: 144 million Actual: 155.26 million	153 million	158 million	161 million	3 million added in FY 2007 1.9% (3/158)	159 million (3 million added in FY 2008)	163 million (3 million added in FY 2008)	Visitor attendance at Facilitated programs was higher than expected based on past trends. Out-year targets have been revised upward to reflect this new trend.
Responsible Use: Percent of targeted lesser-known areas, in the National Park System, where visitation has increased (SP, PART VS-5, BUR IIa16)	C	Not in Plan	Not in Plan	Not in Plan	Not in Plan	Establish baseline	TBD	Not Applicable	Not in Plan	TBD	NPS is also working with OMB on this as a PART measure and plans to establish a baseline in FY 2006.
Percent of park visits that involve physical activity (PART VS-6)	A	Not in Plan	Not in Plan	Not in Plan	Not in Plan	Under Development	No target	Not Applicable	Not in Plan	No target	Working with OMB to establish targets.
Condition assessment cost per square foot (buildings only) (PART CONC-1)	A	\$0.55	Not in Plan	\$1.32	Not in Plan	\$1.10	\$1.10	- 0 0%	Not in Plan	\$1.10	Targets were established during FY 2005
Percent of park facilities occupied by concessioners with completed comprehensive condition assessments. (PART CONC-6)	C	41.5%	Not in Plan	48.3%	Not in Plan	68%	78%	- 10 % 15% (10/66)	Not in Plan	100%	Targets were established during FY 2005
Percent of park facilities occupied by concessioners with completed annual condition assessments. (PART CONC-7)	A	36%	Not in Plan	4.6%	Not in Plan	80%	100%	20% 25% (20/80)	Not in Plan	No target	Targets were established during FY 2005

End Outcome Goal 3.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Tar- get (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Percent of contracts operating under extensions) (PART CONC-8)	A	57.1%	Not in Plan	30%	Not in Plan	8.3%	5%	- 3.3 % - 40% (3.3/8.3)	Not in Plan	5%	Targets were established during FY 2005

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End Outcome Goal 3.2 Recreation. Provide for and Receive Fair Value in Recreation

End Outcome Goal 3.2 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Tar- get (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures											
Customer satisfaction with the value for entrance fee paid (SP, PART VS – 7, BUR IIa12)	A	No data	No Target. Initial Survey year	Baseline established at 92%	Establish baseline and targets	92%	92%	0%	TBD	92%	A baseline was established during FY 2005. The initial survey result will be used as out-year targets until trend information is established.
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
Increase competition: Percent of concession activities with performance-based contracts (SP, BUR IIa13)	C/F	100% (650 of 650)	100%	100% (591 of 591)	100% (650 of 650)	72.7% (450 of 619)	80% (500 of 619)	7.3% (50 added) 11% (50 / 450)	100% (650 of 650)	92.9% (575 of 619)	For FY 2006 and beyond, NPS has updated the baseline and targets for this goal to reflect a stricter NPS interpretation of what is required in a performance based contract. The FY 2006 baseline has been updated to reflect current numbers.
Returns from park concession contracts are X% of gross concessioner revenue. (PART CONC-3, BUR IVb3)	A	3.4%	3.5%	3.5%	4.5% 1% increase in FY 2006	4.5% 1% increase in FY 2006	4.7%	0.2% 4.4% (0.2/4.5)	5.0% 0.3% increase in FY 2008	5.0% 0.3% increase in FY 2008	No target updates.

End Outcome Goal 3.2 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Public benefit from recreation concession activities: Dollars collected in concessions (SP, BUR IIa14)	A	\$27.6 million	\$29.9 million	Estimated: \$29.5 million Actual: \$29.6 million	\$38.3 million	\$38.3 million	\$41.9 million	\$3.6 million added 9.4% (3.6/ 38.3)	\$44.5 million (\$2.6 million increase in FY 2008)	\$44.5 million (\$2.6 million increase in FY 2008)	No target updates.
PART Efficiency and Other Output Measures											
Cost per year of Interpretive Visitor Contacts (per person) (PART VS-8)	A	Not in Plan	Not in Plan	Not in plan	Not in Plan	No target	No target	Not applicable	Not in Plan	No Target	Targets are being established through consultation with OMB.
Percent of fee revenue spent on fee collection. (SP, PART VS-9, BUR IIa15)	A	21.79%	25%	Estimated: 24% Actual: 21.3%	26%	25%	25%	0% 0% (25/25)	TBD	25%	Targets were established during FY 2005. NPS has does not plan to adjust out-year targets until more trend data is available.
Percent increase in receipts from park entrance, recreation, and other fess over 2001 level. (BUR IVb4)	A	8% \$157.8 million	7.4% (\$158.3m)	8.4% (from \$147.4 m to \$159.9 million)	8.5% (From \$147.4m in FY 2003 to \$160m) \$1.7 million increase in FY 2006	12.8% (From \$147.4 m in FY 2003 to \$166.3m) \$6.5 million increase in FY 2006	21.6% (From \$147.4m in FY 2003 to \$179.3 m)	8.8% (\$13 million increase in FY 2007) 7.8% (13/166.3)	-2.9% (From \$147.4m in FY 2003 to \$143m) \$1.7 million increase in FY 2008	25% (From \$147.4m in FY 2003 to \$184.3m) \$5 million increase in FY 2008	Targets revised to reflect changes in Fee collections.

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End Outcome Goal 4.1 Serving Communities. Protect Lives, Resources and Property

NPS has proposed no target changes on all FCI goals until the baseline data have stabilized and better targets can be established. The NPS expects to present the new targets with the FY 2008 budget request.

End Outcome Goal 4.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
End Outcome Measures											
Law enforcement: Visitor lives lost (and injuries) due to illegal activities on DOI lands and in DOI facilities (incidents per 100,000 visitor/resident days) (SP, BUR IIa2C and IIa2D)	A	Develop incident tracking system (IMAR) to collect and track data for lives lost)	By DOI decision, reporting suspended until IMARS available to track data	Not Applicable	Not Applicable	Not Applicable	Establish baseline	Not Applicable	Not Applicable	TBD	By DOI decision, reporting suspended until IMARS available to track data. NPS expects to establish as baseline in FY 2007.
Injury Reduction: Number of visitor fatalities on DOI managed or influenced lands and waters (SP, NPS IIa2B)	A	No goal	No target	Estimated: 107 Actual: 180 fatalities	Report actual	175	175	0 0% (175/175)	No target	175	Targets updated to reflect FY 2005 actual.
Injury Reduction: Number of visitor serious injuries on DOI managed or influenced lands and waters (SP, BUR IIa2A)	A	9,006 Incidents	5,121 Incidents.	Estimated: 7,600 Incidents Actual: 5,175 incidents	5,070 incidents	7,900	7,900	0 0% (7,900/7,900)	4,969 Incidents	7,900	NPS revised its out-year targets to more closely reflect actual trends.
Intermediate Outcome Measures and Bureau and PART Outcome Measures											
Number of (visitor) fatalities annually in national parks (PART VS- 2)	A	106	Not in Plan	Pending	Not in Plan	104	101	- 3 - 2.88% (3 / 104)	Not in plan	100	Targets were established during FY 2005.
Mitigate hazards: Percent of physical and chemical hazards within 120 days to ensure visitor or public safety (SP, BUR IIa5A&B)	A	8% (21 of 239) 10 dams, 11 contaminate sites	Report actual	0% No hazards were remediated within 120 days	Report actual	Reporting suspended	Reporting suspended	Not applicable	Report actual	Reporting suspended	DOI has granted a suspension of reporting to the measure.

End Outcome Goal 4.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Tar- get (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Facility condition: Buildings (e.g., administrative, employee housing) in fair or better condition as measured by the Facilities Condition Index (SP, BUR IVa11B)	C	0.13	FCI = 0.13	0.126 (\$655,215,706 / \$5,206,447,149)	FCI = 0.13	FCI = 0.13	FCI = 0.13	0 0% (0.13/0.13)	FCI = 0.13	FCI = 0.13	Increased funding should be available to improve progress on FCI goals. However, improved information on FCI cost factors may offset the impacts of increased funding. The NPS has proposed no target changes until the data stabilized and better targets can be established.
Employee Housing: % of employee housing assets in fair or good condition as measured by the Facilities Condition Index (FCI) based on condition assessments and data in FMSS. (BUR IVa5) See FOOTNOTE	C	18% (954 of 5,300)	19% (1,007 of 5,300)	38% (1,444 of 3,800)	22% (1,166 of 5,300) 159 added in FY 2006	40% (1,520 of 3,800)	45% (1,710 of 3,380)	5% (190 added in FY 2007) 12.5% (190/1,520)	25% (1,325 of 5,300)	50% (1,900 of 3,800) 190 added in FY 2008	Targets changed from housing units to housing assets to match information in FMSS.
Facility condition: Other facilities, including roads, dams, trails, bridges are in fair or better condition as measured by the appropriate Facilities Condition Index (SP, BUR IVa11C)	C	0.30	FCI = 0.25	0.183 (\$1,101,606,460 /\$6,026,466,155)	0.23 (0.02 im- provement in FY 2006)	FCI = 0.23	FCI = 0.22	0 0% (0.23/0.23)	0.22 No change in FY 2008	FCI = 0.22	Increased funding should be available to improve progress on FCI goals. However, improved information on FCI cost factors may offset the impacts of increased funding. The NPS has proposed no target changes until the data stabilized and better targets can be established.
PART Efficiency and Other Output Measures											

End Outcome Goal 4.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Condition of all NPS regular assets as measured by a Facility Condition Index (Score of 0.14 or lower is acceptable) (RePART FM-1)	C	0.24	0.22	0.26	0.20 (0.01 in FY 2006)	0.20	0.20	0 0%	0.16 (0.02 improvement in FY 2008)	0.16 (0.02 improvement in FY 2008)	Increased funding should be available to improve progress on FCI goals. However, improved information on FCI cost factors may offset the impacts of increased funding. The NPS has proposed no target changes until the data stabilized and better targets can be established.
Condition of all NPS buildings as measured by a Facility Condition Index (score of 0.10 or lower is acceptable) (RePART FM-2)	C	0.10	0.14	0.17	0.13 (0.01 improvement in FY 2006)	0.13	0.12	-0.01 -7.7% (.01/0.13)	0.11 (0.01 improvement in FY 2008)	0.11 (0.01 improvement in FY 2008)	Increased funding should be available to improve progress on FCI goals. However, improved information on FCI cost factors may offset the impacts of increased funding. The NPS has proposed no target changes until the data stabilized and better targets can be established.
Condition of priority NPS buildings as measured by a Facility Condition Index (Score of 0.05 or lower means portfolio is in good condition on average) (RePART FM-3)	C	0.13	0.08	0.19	0.05 (0.03 improvement in FY 2006)	0.05	0.05	0 0% (0.05/0.05)	0.04 (0.01 improvement in FY 2008)	0.04 (0.01 improvement in FY 2008)	Increased funding should be available to improve progress on FCI goals. However, improved information on FCI cost factors may offset the impacts of increased funding. The NPS has proposed no target changes until the data stabilized and better targets can be established.
Percent of assets with completed annual condition assessments (RePART FM-4)	C	100%	100%	100	100%	No target	No target	Not applicable	100%	No target	PART targets as negotiated with OMB.
Percent of assets with completed comprehensive condition assessments (RePART FM-5)	C	46%	70%	57%	100%	100%	No target	Not applicable	100%	No target	PART targets as negotiated with OMB.

End Outcome Goal 4.1 End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Percent of assets that are fully documented in the Facility Maintenance Software System (FMSS) (RePART FM-6)	C	50%	70%	70%	100%	100%	No target	Not applicable	100%	No target	PART targets as negotiated with OMB.
Facility operations and maintenance costs per square foot (buildings only). (RePART FM-7)	A	No data until after end of FY 2006	No data until after end of FY 2006	No data until after end of FY 2006	NA	Under development	Under development	Not applicable	Under development	Under development	PART targets will be negotiated with OMB.
Percent of assets with approved schedules for preventive maintenance and component renewal (RePART FM-8)	C	0%	50%	0%	100%	100%	No target	Not applicable	100%	No target	PART targets as negotiated with OMB.

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Management Excellence

End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long- term Target (2008) Pres Bud	Long- term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Number of employee lost time injuries (BUR IVa6A) Targets based on Rolling 5-year average NPS employee injuries	A	756 injuries (rate 3.88)	784 accidents (rate 4.37)	692	760 accidents (rate 4.24)	785	738 accidents	47 fewer -5.9% (47/785)	586 accidents	716	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Percent annual reduction in reported cases of fatalities per the 10 year average (10 year average for NPS, 2). (BUR IVa6D)	A	Not in Plan	Not in Plan	2	Not in Plan	0% (2 fatalities)	0% (2 fatalities)	0% 0% (2/2)	Not in Plan	0% (2 fatalities)	Targets based on Rolling 5-year average NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Percent annual reduction in number of serious injuries (OSHA reportable) at NPS (BUR IVa6E) Targets based on Rolling 5-year average	A	Not in Plan	Not in Plan	2,101 Baseline	Not in Plan	10% (2,310 injuries)	- 3% (2,241 injuries)	-3% (69 fewer injuries) -3% (69/2,310)	Not in Plan	- 3% (2,173 injuries)	Targets based on Rolling 5-year average. NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.

End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Percent annual reduction in lost time cases (DART) for NPS employees (BUR IVa6F) Targets based on Rolling 5-year average	A	Not in Plan	Not in Plan	714 baseline	Not in Plan	13% (808)	- 3% (784)	-3% (-24) -3% (24/808)	Not in Plan	- 3% (760 lost time cases)	Targets based on Rolling 5-year average. NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Service-wide total number of hours of Continuation of Pay (COP) will be lower, (BUR IVa6B) Targets based on Rolling 5-year average	A	55,628 hrs	60,629	56,132	58,811	57,000	55,300	1,700 -3% (1,700/ 57,000)	55,335 (1,711 fewer in FY 2008)	53,650 (1,650 fewer in FY 2008)	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Volunteers: Number of volunteer hours per year supporting DOI mission activities (SP, PART-VS- 9, BUR IVb1)	A	4.9 million Hours (revised final 5 million)	5 million	Estimated: 4.95 million Actual: 5.2 million	5.1 million	5.1 million	5.2 million	0.1 million 2% (0.1/5.1)	5.3 million (0.1 million increase in FY 2008)	5.3 million (0.1 million increase in FY 2008)	NPS expects to maintain the current level of annual increase.
Facilities management: Construction maintenance: Percent of facilities that have a calculated Facilities Condition (SP, BUR IIaE11)	C	96%	Not in Plan	98.94% (23,078 / 23,325)	Not in Plan	100%	100%	0% 0% (100/100)	Not in Plan	100%	NPS expects to remain at 100%.
Percent of NPS units that have undergone a routine environmental audit to determine compliance performance. (BUR IVa9A) See FOOTNOTE	C	100%	100%	100%	100%	100%	100%	0% 0% (100/100)	100%	100%	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Percent of NPS units that have fully implement the regulatory recommended corrective actions arising from environmental audits, resulting in more sustainable planning and operations. (BUR IVa9C) See FOOTNOTE	C	79%	80% (1.36% improvement in FY 05)	83%	85% (5% improvement in FY 2006)	85%	90%	5% 5.9% (5/85)	95% (5% improvement in FY 2008)	95% (5% improvement in FY 2008)	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Percent of concession operations that have fully implement the regulatory recommended corrective actions arising from baseline environmental audits, resulting in more sustainable planning and operations. (BUR IVa9D) See FOOTNOTE	C	19%	17% (17% improvement in FY 05)	0.02%	23% (6% improvement in FY 2006)	23%	28%	5% improvement 22% (5/23)	34% (6% improvement in FY 2008)	34% (6% improvement in FY 2008)	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Percent of concessions that have undergone a routine environmental audit. (BUR IVa9E) See FOOTNOTE	C	Not in Plan	0.34% (0.34% in FY 05)	0.68%	0.68% (0.34% in FY 2006)	0.7%	0.7%	0% 0% (0.7/0.7)	1.69% (0.5% improvement in FY 2008)	0.7%	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.

End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Percent of concessions that have fully implemented corrective actions resulting from routine audit resulting in improved environmental management. (BUR IVa9F) See FOOTNOTE	C	Not in Plan	0.0%	0.00%	0.34% (0.34% improvement in FY 2006)	0.3%	0.7%	0.4% improvement 133% (0.4/0.3)	1.19% (0.51% improvement in FY 2008)	1% (0.0.3% improvement in FY2008)	NOTE: this NPS specific goal may not be in the NPS strategic plan covering FY 2007-2011.
Reach Level 2 along GAO's ITM framework by FY 2005 (SP, IVc4A) and Reach Level 3 along GAO's ITM framework by FY 2008 (SP, IVc4A and B)	C	25%	Level 2	Level 2	NA	Level 2	Level 2	0%	Level 3	Level 3	Goal Completed in FY 2005.
% systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle (SP, IVc5)	C	80% (4 of 5 major systems)	100%	80%	100%	100%	100%	0% 0% (100/100)	100%	100%	NPS expects to remain at 100%.
All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current (SP, IVc21)	C	D-3, D-4 100% of those being mapped	100%	100%	100%	Goal dropped and replaced by goal below.	Goal dropped and replaced by goal below.%	Not applicable	100%	Goal dropped and replaced by goal below.	Goal proposed to be dropped in FY 2006 and replaced with goal below.
Enterprise Architecture: Bureau fully meets DOI green standard and is using architecture products to improve IT management and planning. (BUR IVc21)	C	Not in plan	Not in plan	Not in plan	Not in plan	NPS at yellow	NPS at yellow	No change	Not in plan	NPS at green	Proposed measure to replace existing IVc21 goal.
Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline (SP, IVc22)	C	75% of investments with Ex 300	100%	80%	100%	100%	100%	0% 0% (100/100)	100%	100%	NPS expects to remain at 100%.
Percent of IT investment expenditures reviewed/approved through the CPIC process (SP, IVc23)	C	60% (meet CPIC threshold)	100% of investments with Ex 300 or 300-1	75%	100% of investments with Ex 300 or 300-1	100% of investments with Ex 300 or 300-1	100%	0% 0% (100/100)	100% of investments with Ex 300 or 300-1	100% of investments with Ex 300 or 300-1	NPS expects to remain at 100%.
Corrective actions: Percent of established targets met (audited financial statements and Federal Managers Financial Integrity Act (FMFIA) material weaknesses, and material non-compliance issues). (SP)	A	Not in plan	Not in plan	Not in plan	Not in plan	85%	85%	0%	Not in plan	85%	This measured added by DOI in January 2006.

End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	Type	2004 Actual	2005 Final Plan	2005 Actual	2006 Pres. Budget	2006 Enacted	2007 Plan	Change from 2006 Revised to 2007	Long-term Target (2008) Pres Bud	Long-term Target (2008) Revised	Explanations of Changes: for change from 2006 to 2007 and 2006 and 2008 target revisions
Establish and maintain an effective, risk-based internal control environment as defined by the Federal Manager's Financial Integrity (FMFIA) and revised OMB Circular A-123. (SP)	C	Not in plan	Not in plan	Not in plan	Not in plan	100% of annual requirements	100% of annual requirements	0%	Not in plan	100% of annual requirements	This measure added by DOI in January 2006

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